

## Report of the Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN  
PROGRESS – BUSINESS GROWTH**1. Purpose of report

To report progress against outcome targets identified in the Business Growth Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators in the Business Growth Business Plan.

2. Background

The Corporate Plan 2016-2020 was approved by Cabinet on 9 February 2016. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are reviewed and refreshed annually. This Committee approved the current Business Growth Business Plan on 26 January 2017.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end.

This quarterly report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Business Growth Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2017/18 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in the appendix.

**Recommendation**

**The Committee is asked to NOTE the progress made in achieving the Business Plan for Business Growth in addition to the current Key Performance Indicators for 2017/18.**

Background papers

Nil

## APPENDIX

## PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. It has been developed setting out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

The current Business Plans are linked to the five corporate priority areas, including Business Growth, and were approved by the respective Committees in January/February 2017.

The Council's priority for Business Growth is 'New and growing businesses providing more jobs for people in Broxtowe and improved town centres'. Its objectives are to:

- Increase the number of new business starting in Broxtowe (BG1)
- Help our town centres to compete and attract more visitors (BG2)
- Complete the regeneration of Beeston town centre (BG3)

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






3. Performance Management









As part of the Council's performance management framework, this Committee receives regular reports of progress against the Business Growth Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2017/18 (as extracted from the Pentana performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).

The Council monitors its performance using the Pentana Performance management system. Members have been provided with access to the system






via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.






The key to the symbols used in the Pentana Performance reports is as follows:

Action Status Key		
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed




























Key Performance Indicator and Trends Key			
	Alert		Improving
	Warning		No Change
	Satisfactory		Getting Worse
	Unknown		Data Only




**Business Growth Key Tasks and Priorities for Improvement 2017/18**

Status Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	BG1620_01	Bring forward the Part 2 Local Plan to adoption	Bring forward the Part 2 Local Plan to adoption	<div><div>75%</div></div>	31-Dec-2018	The Final Plan was presented to Jobs and Economy Committee on 6 July 2017. The Local Plan Part 2 has been published. The consultation responses were considered by Jobs and Economy Committee on 14 December 2017. Amendments to the Plan are to be concluded in early 2018. The date for adoption of the Plan is September 2018.
	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans	<div><div>27%</div></div>	31-July-2018	Ten Neighbourhood Plans in preparation. The Nuthall Plan has been prepared and is at submission stage.
	BG1620_08	Report to Cabinet to enable consideration of undertaking a CIL charging Schedule	Report to Cabinet to enable consideration of undertaking a CIL charging Schedule	<div><div>33%</div></div>	31-May-2018	Viability work to support Part 2 Local Plan commissioned in February 2108. This work will include CIL charging. Due date revised from 31 December 2017.
	JBG1417_04	Apprenticeship Campaign	Work with partners to develop an Apprenticeship Campaign	<div><div>0%</div></div>	31-Mar-2018	This action will be updated in the 2018/20 Business Plan. A programme of annual forums has been introduced to support business and enhance the offering of apprenticeships in the Borough. Due date revised from 30 September 2017. Progress on this issue is in place with the business forums to take place soon.
	JBG1417_05	Develop a borough wide incentive scheme for employers	Work with partners to leverage investment and develop a borough-wide incentive scheme for employees	<div><div>0%</div></div>	31-Mar-2018	This action will be updated in the 2018/20 Business Plan. A programme of annual forums has been introduced to support start-up businesses in the Borough. Due date revised from 30 September 2017.

Status Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
						Progress on this issue is in place with the business forums to take place soon.
	BG1620_09	Re-development of Beeston Square and adjoining areas for retail and other use	Redevelopment / Refurbishment of Beeston Square and adjoining areas for retail and other use	<div><div>53%</div></div>	31-Mar-2020	Policy and Performance Committee approved a scheme involving a mixed use development on 6 February 2018.
	PLACE 1215_05	Secure best outcomes for the borough from tram works	Work with all parties involved with NET Phase 2 in relation to compensation payments for land loss, land hand back and snagging. Secure best possible outcomes for the borough from the construction and operation of the tram	<div><div>81%</div></div>	31-Dec-2017	Landscaping works have been completed and most land handed back. Compensation still to be agreed but recent significant progress has been made.
	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site	<div><div>33%</div></div>	31-Dec-2018	Construction of Phase 1 is complete. Phases 2 and 3 await further decisions.
	BG1620_05	Support tram extension to the HS2 station and transport infrastructure work in the wider region.	Support tram extension to the HS2 station and transport infrastructure work in the wider region	<div><div>0%</div></div>	30-Mar-2020	The Council contributed to the HS2 Growth Strategy which was published in October 2017. This included details of the tram extension to the station.
	BG1620_07	CPO Moults Yard	Purchase Moults Yard	<div><div>50%</div></div>	31-Mar-2019	Works on site is expected to begin by 31 March 2018.

**Business Growth Key Performance Indicators 2017/18**

Traffic Light Icon	PI Code & Short Name	2016/17	Q2 2017/18	Q3 2017/18	Current Target	Short Term Trend	Long Term Trend	Notes
	BV204 Appeals allowed against authority decision to refuse planning permission %	26.67%	50.00%	33.34%	30.00%			
	CPLocal_01 Industrial units vacant for more than 3 months %	0.5%	0%	0%	5%			In quarter 2 one unit vacant was for two months. In Quarter 3 one unit was vacant for less than one month.
	CPLocal_02 Tenants of industrial units with rent arrears %	0.12%	-	-	3%			Data collected annually.
	NI 157a Processing of planning applications: Major applications determined within 13 weeks	84.21%	80.00%	91.67%	60.0%			
	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	88.37%	98.77%	93.97%	90.0%			
	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	93.16%	96.37%	96.24%	95.0%			
	TCLocal_01a Town centre units occupied: Beeston %	94%	92%	93%	92%			
	TCLocal_01b Town centre units occupied: Kimberley %	89%	94%	95%	92%			
	TCLocal_01c Town centre units occupied:	90%	92%	92%	92%			

Traffic Light Icon	PI Code & Short Name	2016/17	Q2 2017/18	Q3 2017/18	Current Target	Short Term Trend	Long Term Trend	Notes
	Eastwood %							
	TCLocal_01d Town centre units occupied: Stapleford %	87%	85%	85%	92%			Progress is being made in securing re-use of vacant units.